

# Agency: Tax Administration

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	2001-02 Actual Expenditures	2002-03 Original Budget	2002-03 12 Month Estimate	2003-04 Department Requested	2003-04 Commissioner Approved
<b><i>Function: General Government</i></b>					
Personnel	\$2,602,053	\$2,704,152	\$2,543,424	\$2,829,911	\$2,792,482
Operating	\$863,434	\$829,682	\$972,903	\$881,608	\$729,246
Capital	\$0	\$188,000	\$52,925	\$180,000	\$0
<b>Total Expenditures</b>	<b><u>\$3,465,487</u></b>	<b><u>\$3,721,834</u></b>	<b><u>\$3,569,251</u></b>	<b><u>\$3,891,519</u></b>	<b><u>\$3,521,728</u></b>
<b><i>Revenues</i></b>					
Property Tax	\$130,795,352	\$139,807,244	\$138,533,879	\$132,968,268	\$134,881,065
Licenses & Permits	\$3,515,769	\$2,028,182	\$2,051,272	\$2,468,446	\$2,468,446
Intergovernmental	\$3,119,033	\$14,000	\$14,000	\$14,000	\$14,000
Charges For Service	\$866,709	\$805,200	\$878,203	\$852,600	\$852,600
Miscellaneous Income	\$42,851	\$0	\$4,799,939	\$0	\$0
<b>Total Revenue</b>	<b><u>\$138,339,714</u></b>	<b><u>\$142,654,626</u></b>	<b><u>\$146,277,293</u></b>	<b><u>\$136,303,314</u></b>	<b><u>\$138,216,111</u></b>
<b><i>Net Expenditures</i></b>	<b><i>(\$134,874,227)</i></b>	<b><i>(\$138,932,792)</i></b>	<b><i>(\$142,708,041)</i></b>	<b><i>(\$132,411,795)</i></b>	<b><i>(\$134,694,383)</i></b>
<b>FTE's</b>	<b>63.380</b>	<b>62.380</b>	<b>62.380</b>	<b>62.380</b>	<b>61.380</b>